

Ref	Directorate	GFS Classification	National Outcome	National KPA [R]	IDP Objective	Municipal KPA	KPI	Unit of Measurement	Program Driver	Baseline	POE	Annual Target	Q1	Q2	Q3	Q4	2012/2013	2013/2014
1	Municipal Manager & Council	Executive and council	A skilled and capable workforce to support inclusive growth	Good Governance and Public participation	Create an institution with skilled & informed employees to provide professional and effective service to its clientele	Organisational Development and institutional support	Implementation of the Employment Equity Act measured by the number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	No of people employed in the three highest levels of management	Municipal Manager	15	Appointment letters	15	12	12	12	15	16	17
2	Technical Services	Executive and council	Decent employment through inclusive economic growth	Local Economic Development	Create beneficiation and empowerment through networking for increased employment and poverty alleviation	Local Economic Development	The number of jobs created through municipality's local economic development initiatives including capital projects	The number of jobs created through municipality's local economic development initiatives including capital projects	Director Technical Services	20	Statistics kept	10				10	10	10
3	Municipal Manager & Council	Executive and council	A responsive and, accountable, effective and	Good Governance and Public participation	Improved general standards of living for the people of the Central Karoo	Good Governance and Public participation	Integrated development planning measured by the alignment of the municipal spending with IDP	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of	Municipal Manager	100	Financial Statements and AG report	100	100	100	100	100	100	100
4	Municipal Manager & Council	Executive and council	A responsive and, accountable, effective and	Good Governance and Public participation	Ensure sound governance structures and effective reporting systems	Good Governance and Public participation	Effective functioning of council measured in terms of the number of council meetings per annum	No of council meetings per annum	Speaker	4	Minutes of Council meetings	4	1	1	1	1	4	4
5	Municipal Manager & Council	Executive and council	A responsive and, accountable, effective and	Good Governance and Public participation	Ensure sound governance structures and effective reporting systems	Good Governance and Public participation	Effective functioning of the committee system measured by the number of committee meetings per committee per quarter	No of sec 79 committee meetings per committee per annum	Speaker	4	Minutes of Committee Meetings	4	1	1	1	1	4	4
6	Municipal Manager & Council	Executive and council	A development-orientated public service and	Good Governance and Public participation	To achieve a strong financial position	Financial Viability	The main budget is approved by Council by the legislative deadline	Approval of Main budget before 30 May 2012	Mayor	100	Minutes of Council meetings during	100				100	100	100
7	Municipal Manager & Council	Executive and council	A development-orientated public service and	Good Governance and Public participation	To achieve a strong financial position	Financial Viability	The adjustment budget is approved by Council by the legislative deadline	Approval of adjustments budget before 28 February 2012	Mayor	100	Minutes of Council meetings during	100			100		100	100
8	Municipal Manager & Council	Executive and council	A development-orientated public service and	Good Governance and Public participation	To achieve a strong financial position	Financial Viability	The Top layer SDBIP is approved by the Mayor within 28 days after the main budget has been approved	Approval of Top Layer SDBIP within 28 days after the approval of the main budget	Mayor	100	Approved top Layer SDBIP	100				100	100	100
9	Municipal Manager & Council	Executive and council	A responsive and, accountable, effective and	Good Governance and Public participation	Ensure sound governance structures and effective reporting systems	Good Governance and Public participation	The municipality comply with all the relevant legislation	No of findings in the audit report on non-compliance with laws and regulations	Municipal Manager	0	AG report	0	0				0	0
10	Municipal Manager & Council	Executive and council	A responsive and, accountable, effective and	Good Governance and Public participation	Ensure sound governance structures and effective reporting systems	Organisational Development and institutional support	Planning and establishment of shared services in the district by June 2012	No of service activities shared	Municipal Manager	1	MOU's	1	1	1	1	1	1	1
11	Municipal Manager & Council	Executive and council	A responsive and, accountable, effective and	Good Governance and Public participation	Ensure sound governance structures and effective reporting systems	Good Governance and Public participation	Effective IGR in the district measured in terms of the number of DIF meetings per annum	No of meetings of the District Intergovernmental Forum	Municipal Manager	1 per quarter	Minutes of the Meetings	4	1	1	1	1	4	4
12	Municipal Manager & Council	Executive and council	A responsive and, accountable, effective and	Good Governance and Public participation	Ensure sound governance structures and effective reporting systems	Good Governance and Public participation	Effective IGR in the district measured in terms of the number of DIF meetings per annum	No of meetings of the District Intergovernmental Forum (Technical)	Municipal Manager	1 per quarter	Minutes of the Meetings	4	1	1	1	1	4	4
13	Municipal Manager & Council	Executive and council	A responsive and, accountable, effective and	Good Governance and Public participation	Improved general standards of living for the people of the Central Karoo	Good Governance and Public participation	Enhancement of integrated planning in the district by developing an IDP framework by December	Develop district IDP framework by December 2011	Municipal Manager	Approved Framework	Minutes of Council meeting during which framework was	100		100			100	100
14	Municipal Manager & Council	Executive and council	A responsive and, accountable, effective and	Good Governance and Public participation	Improved general standards of living for the people of the Central Karoo	Good Governance and Public participation	Enhancement of integrated planning in the district measured in terms of the number of IDP forums per annum	No of meetings of the district IDP forum per annum	Municipal Manager	1 per quarter	Minutes of the Meetings	4	1	1	1	1	4	4
15	Municipal Manager & Council	Executive and council	A responsive and, accountable, effective and	Good Governance and Public participation	Ensure sound governance structures and effective reporting systems	Good Governance and Public participation	Effective communication with communities by reviewing and implementing the communication policy	Review of communication policy by December 2011	Municipal Manager	Existing approved anti-corruption policy	Minutes of Council meeting during which reviewed policy	100		100				

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16	Municipal Manager & Council	Executive and council	A responsive and, accountable, effective and efficient local government system	Good Governance and Public participation	Ensure sound governance structures and effective reporting systems	Good Governance and Public participation	Revision of the anti-corruption policy	Revised policy by June 2012	Municipal Manager	Current Strategy	Approved strategy	100				100	??	??
17	Municipal Manager & Council	Executive and council	A development-orientated public service and inclusive	Good Governance and Public participation	Ensure sound governance structures and effective reporting systems	Organisational Development and institutional support	Individual Performance management system in place by signing agreements for all directors by Jul 2011	No of performance agreements signed on time	Municipal Manager	4	Signed agreements	4	4				4	4
18	Municipal Manager & Council	Executive and council	A development-orientated public service and inclusive	Good Governance and Public participation	Ensure sound governance structures and effective reporting systems	Good Governance and Public participation	Functional performance audit committee measured by the number of meetings per annum	No of meetings of the performance audit committee per annum	Municipal Manager	1 meeting per quarter	Minutes of meetings	4	1	1	1	1	4	4
19	Municipal Manager & Council	Executive and council	A responsive and, accountable, effective and	Good Governance and Public participation	Ensure sound governance structures and effective reporting systems	Good Governance and Public participation	Risk based audit plan approved to successfully manage all identified risk areas	Approved Risk based audit plan by December 2011	Municipal Manager	Approved risk based audit plan	Minutes of meeting of Audit Committee during which	100		100			100	100
20	Municipal Manager & Council	Executive and council	Decent employment through inclusive economic growth	Local Economic Development	Create beneficiation and empowerment through networking for increased employment and poverty alleviation	Local Economic Development	Revision of LED strategy	Revised strategy by March 2012	Municipal Manager	Existing approved LED strategy	Approved strategy	100			100			
21	Municipal Manager & Council	Executive and council	Decent employment through inclusive economic growth	Local Economic Development	Create beneficiation and empowerment through networking for increased employment and poverty alleviation	Local Economic Development	Establishment of a LED forum	Established by December 2011	Municipal Manager	New KPI	Minutes of establishment meeting	100		100				
22	Municipal Manager & Council	Executive and council	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Create an institution with skilled & informed employees to provide professional and effective service to its clientele	Organisational Development and institutional support	Targeted skills development measured by the implementation of the workplace skills plan	% of the budget spent on implementation of the WSP	Municipal Manager	1% as per norm	Financial Statements	1				1	1	1
23	Corporate Services	Corporate services	A development-orientated public service and inclusive	Good Governance and Public participation	Ensure sound governance structures and effective reporting systems	Organisational Development and institutional support	Individual Performance management system in place by signing agreements for all staff down to JL T14 by Jun 2012	Individual performance management system implemented up to post level T14	Director Corporate Services	Currently only sec57's	PMS system	100				100	100	100
24	Corporate Services	Corporate services	A development-orientated public service and inclusive	Good Governance and Public participation	Ensure sound governance structures and effective reporting systems	Organisational Development and institutional support	Timeous reporting by submitting the annual report and oversight report of council before legislative deadline	Annual report and oversight report of council submitted before legislative deadline	Director Corporate Services	100%	Minutes of council meeting during which reviewed Annual	100			100		100	100
25	Corporate Services	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Create an institution with skilled & informed employees to provide professional and effective service to its clientele	Organisational Development and institutional support	Creation of an effective institution with sustainable capacity	% Vacancy level as % of approved organogram	Director Corporate Services	3%	HR records on filled and vacant posts	3	3	3	3	3	3	3
26	Municipal Manager & Council	Corporate services	A responsive and, accountable, effective and	Municipal Transformation and Institutional Development	Ensure sound governance structures and effective reporting systems	Organisational Development and institutional support	Effective labour relations by facilitating regular LLF meetings per annum	No of meetings of the LLF per annum	Municipal Manager	4	Minutes of meetings held	4	1	1	1	1	6	6
27	Corporate Services	Corporate services	A responsive and, accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Create an institution with skilled & informed employees to provide professional and effective service to its clientele	Organisational Development and institutional support	Revise identified HR policies by the end of June to ensure compliant and up to date HR policies	Revision of all HR policies annually by June	Director Corporate Services	Reviewed annually	Reviewed policy	100				1	1	1

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28	Municipal Manager & Council	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Create an institution with skilled & informed employees to provide professional and effective service to its clientele	Organisational Development and institutional support	Implementation of skills development plan with targeted skills development	No of personnel actually trained/ No of personnel identified for training (%)	Municipal Manager	90%	Training schedules submitted to work place skills plan	90	90	90	90	90	90	90
29	Corporate Services	Other	Decent employment through inclusive economic growth	Local Economic Development	Create beneficiation and empowerment through networking for increased employment and poverty alleviation	Local Economic Development	Increase tourism awareness in the municipal area to enhance economic development with the revision of the tourism strategy	Revise Tourism strategy by June 2012	Director Corporate Services	Current Strategy	Revised strategy	100				100		
30	Corporate Services	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	Ensure quality, affordable and equitable services in the Central Karoo	Basic Services	Annual revision of District Disaster Management Framework	District Disaster Management Framework reviewed April 2012	Director Corporate Services	100	Minutes of council meeting during which reviewed	100				100	100	100
31	Corporate Services	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	Ensure quality, affordable and equitable services in the Central Karoo	Basic Services	Annual revision of District Disaster Management contingency Plans	District Disaster Management contingency Plans reviewed March 2012	Director Corporate Services	Contingency plans in place	Minutes of council meeting during which reviewed	100			100		100	100
32	Corporate Services	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	Ensure quality, affordable and equitable services in the Central Karoo	Basic Services	Annual revision of disaster risk assessment to identify possible high risk areas	Annual disaster risk assessment completed	Director Corporate Services	Current risk assessment	Risk assessment report	100			100		100	100
33	Corporate Services	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	Ensure quality, affordable and equitable services in the Central Karoo	Basic Services	Effective co-ordination of disaster management in the District with the functioning of all sub committees	No of functioning sub committees of the disaster management advisory forum (fire services, drought, environmental and flood/ accident)	Director Corporate Services	At least one per quarter	Minutes of meetings held	4	1	1	1	1	4	4
34	Corporate Services	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	Ensure quality, affordable and equitable services in the Central Karoo	Basic Services	Effective co-ordination of disaster management in the District with the effective functioning of the "Volunteers relief" sub Committee	Functioning " "Volunteers relief" " sub committees of the disaster management advisory forum with volunteers to support victims of	Director Corporate Services	At least one per quarter	Minutes of meetings held	4	1	1	1	1	4	4
35	Corporate Services	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	Ensure quality, affordable and equitable services in the Central Karoo	Basic Services	Effective co-ordination of disaster management in the District with the effective functioning of the disaster management forum	No of meetings of the disaster management advisory forum per annum	Director Corporate Services	At least 2 per annum	Minutes of meetings held	2		1		1	2	2
36	Corporate Services	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	Ensure quality, affordable and equitable services in the Central Karoo	Basic Services	Monitor the effective provision of fire brigade services in the District to ensure effective Fire Services	No of inspections of the fire brigade services of local municipalities in the District	Director Corporate Services	At least 6 per annum	Inspection reports	6	2	1	1	2	6	6
37	Corporate Services	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	Ensure quality, affordable and equitable services in the Central Karoo	Basic Services	Increase public awareness in terms of disaster management	No of initiatives executed	Director Corporate Services	2 per annum	Awareness info distributed	2		1		1	2	2
38	Corporate Services	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	Ensure quality, affordable and equitable services in the Central Karoo	Basic Services	Effective handling and coordinating of all disasters in the district	% of disasters coordinated	Director Corporate Services	100%	Monthly report	100	100	100	100	100	100	100
39	Corporate Services	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	Ensure quality, affordable and equitable services in the Central Karoo	Basic Services	Provide training for emergency personnel and volunteers	No of training sessions per year	Director Corporate Services	3	Training programmes	3	1		1	1	3	3
40	Corporate Services	Health	Protection and enhancement of environmental assets and	Basic Service Delivery	Improved general standards of living for the people of the Central Karoo	Basic Services	Improving of water quality in the district with water Quality monitoring measured by the no of no of samples taken	No of bacteriological & chemical water samples taken to SANS 241	Director Corporate Services	144	Monthly samples & notices	144	36	36	36	36	144	144
41	Corporate Services	Health	Protection and enhancement of environmental assets and	Basic Service Delivery	Improved general standards of living for the people of the Central Karoo	Basic Services	Improving the quality of Sewerage Outflow Quality with monitoring measured in term of the no of samples taken	No of bacteriological sewerage samples taken	Director Corporate Services	12	Quarterly samples & notices	12	3	3	3	3	12	12
42	Corporate Services	Health	Protection and enhancement of environmental assets and	Basic Service Delivery	Improved general standards of living for the people of the Central Karoo	Basic Services	On-going reporting to relevant role-players by the capturing of water & sewerage sampling data on the applicable data bases	% of received data captured on DWA & EHS Database	Director Corporate Services	100	Monthly capturing of data	100	100	100	100	100	100	100

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43	Corporate Services	Health	Protection and enhancement of environmental assets and	Basic Service Delivery	Improved general standards of living for the people of the Central Karoo	Basic Services	Monitoring of Solid Waste Sites to improve compliance with permit requirements	No of Solid Waste Site inspections	Director Corporate Services	72	Monthly evaluation and notices	72	18	18	18	18	72	72
44	Corporate Services	Health	Protection and enhancement of environmental assets and	Basic Service Delivery	Improved general standards of living for the people of the Central Karoo	Basic Services	Monitoring of Liquid Waste Sites to improve compliance with permit requirements	No. of Liquid Waste Site inspections	Director Corporate Services	48	Quarterly samples and notices	48	12	12	12	12	48	48
45	Corporate Services	Health	Protection and enhancement of environmental assets and	Basic Service Delivery	Improved general standards of living for the people of the Central Karoo	Basic Services	Monitoring of Formal & Informal Food Premises to ensure compliance with standards and legislative requirements	No of food production and/or handling sites inspections ito Regulation 918	Director Corporate Services	1152	Monthly evaluation and notices	1152	288	288	288	288	1152	1152
46	Corporate Services	Health	Protection and enhancement of environmental assets and	Basic Service Delivery	Improved general standards of living for the people of the Central Karoo	Basic Services	Monitoring of Food Quality to ensure compliance with standards and legislative requirements	No of Bacteriological & Chemical food samples taken ito FCD Act	Director Corporate Services	48	Quarterly samples and notices	48	12	12	12	12	48	48
47	Corporate Services	Health	Protection and enhancement of environmental assets and	Basic Service Delivery	Improved general standards of living for the people of the Central Karoo	Basic Services	Monitoring of Milking Sheds to ensure compliance with standards and legislative requirements	No of Milking Shed inspections ito relevant legislation	Director Corporate Services	24	Monthly evaluation and notices	24	6	6	6	6	24	24
48	Corporate Services	Health	Protection and enhancement of environmental assets and	Basic Service Delivery	Improved general standards of living for the people of the Central Karoo	Basic Services	Milk Quality Monitoring to ensure compliance with standards and legislative requirements	No of Bacteriological & Chemical milk samples taken ito FCD Act	Director Corporate Services	12	Monthly samples and notices	12	3	3	3	3	12	12
49	Corporate Services	Health	Protection and enhancement of environmental assets and	Basic Service Delivery	Improved general standards of living for the people of the Central Karoo	Basic Services	Monitoring of Public Institutions (Non Food) to ensure compliance with standards and legislative requirements	No of Public Institution inspections ito relevant legislation	Director Corporate Services	96	Quarterly evaluation and notices	96	24	24	24	24	96	96
50	Corporate Services	Health	Protection and enhancement of environmental assets and	Basic Service Delivery	Improved general standards of living for the people of the Central Karoo	Basic Services	Monitoring of informal settlements to ensure compliance with standards wrt water and sanitation	No of inspections at informal settlements wrt. water and sanitation	Director Corporate Services	36	Monthly evaluation and notices	36	9	9	9	9	36	36
51	Corporate Services	Health	Protection and enhancement of environmental assets and	Basic Service Delivery	Improved general standards of living for the people of the Central Karoo	Basic Services	Monitoring of air pollution to ensure compliance with standards and legislative requirements	Percentage of sampling requests by DEAT executed	Director Corporate Services	100	Monthly	100	100	100	100	100	100	100
52	Corporate Services	Health	Protection and enhancement of environmental assets and	Basic Service Delivery	Improved general standards of living for the people of the Central Karoo	Basic Services	Evaluation of Building Plans from a health point of view to ensure compliance with standards and legislative requirements	Percentage of received building plans evaluated	Director Corporate Services	100	Monthly evaluation and notices	100	100	100	100	100	100	100
53	Corporate Services	Health	Protection and enhancement of environmental assets and	Basic Service Delivery	Improved general standards of living for the people of the Central Karoo	Basic Services	Investigation and monitoring of notifiable medical conditions & diseases	% of reported conditions & diseases monitored	Director Corporate Services	100	Monthly evaluation and notices	100	100	100	100	100	100	100
54	Corporate Services	Health	Protection and enhancement of environmental assets and	Basic Service Delivery	Improved general standards of living for the people of the Central Karoo	Basic Services	Investigation and monitoring of incidents of pesticide poisonings	% of reported incidents investigated & monitored	Director Corporate Services	100	Monthly evaluation and notices	100	100	100	100	100	100	100
55	Corporate Services	Health	Protection and enhancement of environmental assets and	Basic Service Delivery	Improved general standards of living for the people of the Central Karoo	Basic Services	Investigation and monitoring of conditions promoting the habits and breeding of vectors	% of reported cases investigated & monitored	Director Corporate Services	100	Monthly evaluation and notices	100	100	100	100	100	100	100
56	Corporate Services	Health	Protection and enhancement of environmental assets and	Basic Service Delivery	Improved general standards of living for the people of the Central Karoo	Basic Services	Monitoring & supervision of exhumations and re-interments	% of applications for exhumations and reinterments monitored	Director Corporate Services	100	Monthly evaluation and notices	100	100	100	100	100	100	100
57	Corporate Services	Health	Protection and enhancement of environmental assets and	Basic Service Delivery	Improved general standards of living for the people of the Central Karoo	Basic Services	To enhance awareness with Health & Hygiene Promotion and Education	No of awareness initiative per quarter	Director Corporate Services	16	Quarterly / Printed media and / or other awareness	16	4	4	4	4	16	16
58	Corporate Services	Health	Protection and enhancement of environmental assets and	Basic Service Delivery	Improved general standards of living for the people of the Central Karoo	Basic Services	Investigation and follow-up of EH related complaints received to ensure compliance with legislative requirements	% of reported complaints followed up	Director Corporate Services	100	Monthly follow-up and notices	100	100	100	100	100	100	100

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59	Corporate Services	Health	Protection and enhancement of environmental assets and	Basic Service Delivery	Improved general standards of living for the people of the Central Karoo	Basic Services	Regular Environmental Health reporting to the National Dept. of Health (Sinjani System)	No of EHS Reports compiled	Director Corporate Services	48	Monthly reports	48	12	12	12	12	48	48
60	Corporate Services	Health	Protection and enhancement of environmental assets and	Basic Service Delivery	Improved general standards of living for the people of the Central Karoo	Basic Services	Annual review identified Environmental health policies to ensure updates with changed legislation and/or municipal systems	No of EHS relevant policies reviewed annually	Director Corporate Services	4	Annual review	1				1	4	4
61	Corporate Services	Other	A responsive and, accountable, effective and	Basic Service Delivery	Ensure sound governance structures and effective reporting systems	Organisational Development and institutional support	Effective transfer of DMA functions to local municipalities	All DMA functions successfully transferred to local municipalities by June 2012	Director Corporate Services	New KPI	Transfer documentation	100				100		
62	Corporate Services	Other	Decent employment through inclusive economic growth	Local Economic Development	Create beneficiation and empowerment through networking for increased employment and poverty alleviation	Local Economic Development	Provide identified training for tourism burro's	No training sessions	Director Corporate Services	3	Training programmes	3	1		1	1	3	3
63	Corporate Services	Other	Decent employment through inclusive economic growth	Local Economic Development	Create beneficiation and empowerment through networking for increased employment and poverty alleviation	Local Economic Development	Host the annual district and provincial "welcome" campaign	Hosted by December 2011	Director Corporate Services	New KPI	Campaign programme	100		100				
64	Corporate Services	Community and social services	Improve health and life expectancy	Basic Service Delivery	Improved general standards of living for the people of the Central Karoo	Basic Services	Maintain the existing Multi Sectoral Action Teams (MSAT's) for HIV/AIDS in the district	No of MSAT's maintained	Director Corporate Services	4	Monthly reports	4	4	4	4	4	4	4
65	Corporate Services	Community and social services	Improve health and life expectancy	Basic Service Delivery	Improved general standards of living for the people of the Central Karoo	Basic Services	Implement and monitor approved HIV/AIDS projects	No of projects 17	Director Corporate Services	New KPI	Project reports	17	5	2	5	5		
66	Corporate Services	Community and social services	Improve health and life expectancy	Basic Service Delivery	Improved general standards of living for the people of the Central Karoo	Basic Services	Review the HIV/AIDS policy	Reviewed by December 2011	Director Corporate Services	Current policy	Reviewed strategy	100		100				
67	Financial Services	Budget and treasury office	A responsive and, accountable, effective and	Municipal Financial Viability and Management	To achieve a strong financial position	Financial Viability	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	Director Financial Services	0.05	Financial Statements	0.05				0.05	0.05	0.05
68	Financial Services	Budget and treasury office	A responsive and, accountable, effective and	Municipal Financial Viability and Management	To achieve a strong financial position	Financial Viability	Compliance with GRAP 16, 17 & 102 to ensure effective asset management	Maintained asset register	Director Financial Services	100	AG report	100	100	100	100	100	100	100
69	Financial Services	Budget and treasury office	A responsive and, accountable, effective and	Municipal Financial Viability and Management	To achieve a strong financial position	Financial Viability	Root causes of issues raised by AG in AG report of the previous financial year addressed to promote a clean audit	% of Root causes of issues raised by AG in AG report addressed	Director Financial Services	100%	AG report	100				100	100	100
70	Financial Services	Budget and treasury office	A responsive and, accountable, effective and	Municipal Financial Viability and Management	To achieve a strong financial position	Financial Viability	Approved financial statements submitted by 31 August	Financial statements submitted by 31 August annually	Director Financial Services	100	Financial Statements	100	100				100	100
71	Financial Services	Budget and treasury office	A responsive and, accountable, effective and	Municipal Financial Viability and Management	To achieve a strong financial position	Financial Viability	Improvement in capital conditional grant spending measured by the % spent	% of total conditional capital grants spent	Director Financial Services	100	Financial Statements	100				100	100	100
72	Financial Services	Budget and treasury office	A responsive and, accountable, effective and	Municipal Financial Viability and Management	To achieve a strong financial position	Financial Viability	Improvement in operational conditional grant spending measured by the % spent	% of total conditional operational grants spent	Director Financial Services	100	Financial Statements	100				100	100	100
73	Financial Services	Budget and treasury office	A responsive and, accountable, effective and	Municipal Financial Viability and Management	Ensure sound governance structures and effective reporting systems	Financial Viability	Compliance with all SCM legislative requirements measured by the limitation of successful appeals against the municipality	No of successful appeals	Director Financial Services	0	SCM records	0	0	0	0	0	0	0

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74	Technical Services	Road transport	Vibrant, equitable and sustainable rural communities	Basic Service Delivery	Ensure quality, affordable and equitable services in the Central Karoo	Basic Services	Revision of the integrated public transport system in the District to improve road transport	Reviewed Integrated transport plan for the district with the support of the Provincial Department by June 2012	Director Technical Services	Current Integrated Transport Plan	Minutes of council meeting during which reviewed plan	100				100		
75	Technical Services	Road transport	An effective, competitive and responsive economic	Basic Service Delivery	Ensure quality, affordable and equitable services in the Central Karoo	Basic Services	Capital conditional grant spending measured by the % spent	% spent of approved provincial roads capital allocation	Director Technical Services	100	Financial Statements	100				100	100	100
76	Technical Services	Road transport	An effective, competitive and responsive economic	Basic Service Delivery	Ensure quality, affordable and equitable services in the Central Karoo	Basic Services	Operational conditional grant spending measured by the % spent	% spent of approved provincial roads maintenance allocation	Director Technical Services	100	Financial Statements	100				100	100	100
77	Technical Services	Road transport	An effective, competitive and responsive economic	Basic Service Delivery	Ensure quality, affordable and equitable services in the Central Karoo	Basic Services	Submission of annual maintenance budget for provincial roads	Submission of draft roads budget for inclusion in the Annual Performance Plan of Province December 2011	Director Technical Services	100	Copy of APP submitted to Province	100		100			100	100
78	Technical Services	Road transport	An effective, competitive and responsive economic	Basic Service Delivery	Ensure quality, affordable and equitable services in the Central Karoo	Basic Services	Maintenance of provincial roads measured by the No of KM's graded per quarter	Kms of roads graded	Director Technical Services	7200	Grading schedules	7200	1800	1800	1800	1800	8000	8000
79	Technical Services	Road transport	An effective, competitive and responsive economic	Basic Service Delivery	Ensure quality, affordable and equitable services in the Central Karoo	Basic Services	Regravel Roads	No of Kms regravelled	Director Technical Services	45 km	Regravelling schedules	45	12	6	15	16	45	45

Sub-Directorate	GFS Classification	Mun CP Ref	IDP Number	Vote Number	Project name	Project Description	Funding source	Planned Start Date	Planned Completion Date	Jul 2011	Aug 2011	Sep 2011	Oct 2011	Nov2011	Dec 2011	Jan 2012	Feb 2012	Mar 2012	Apr 2012	May 2012	Jun 2012	Total	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Director Financial Services	Budget and treasury office	1	FIN01	011080108003002	Furniture and Equipment	Furniture and Equipment	1	2011/08/01	2012/06/30		5000		5000	3000			10000	5000	2000	3000		33000.00	33000	34187	36238	38412	
Director Financial Services	Budget and treasury office	2	FIN02	011080108003003	Computer Equipment	Computer Equipment	1	2011/09/01	2012/06/30			10000		7000			8000	7000	7100			39100.00	39100	35326	37446	39692	
Municipal Health	Health	3	HEL01	011080108003004	Equipment	Equipment	1	2011/09/01	2012/06/30		15000	12900										27900.00	27900	0	0	0	0



Sub-Directorate			Line Item	GFS Classification	Vote Number	July			August			September			October			November			December			January			February			
Municipal Manager & Council	Municipal manager	Municipal manager	Executive and council	01101001		0	40069		0	40069		0	40069		0	40069		0	40069		0	40069		0	40069		0	40069		0
Municipal Manager & Council	Council	Council	Executive and council	01101002		0	270810		0	270810		0	270810		0	270810		0	270810		0	270810		0	270810		0	270810		0
Municipal Manager & Council	Internal Audit	Internal Audit	Executive and council	01101505		0	36090	0	0	36090	0	0	36090	0	0	36090	0	0	36090	0	0	36090	0	0	36090	0	0	36090	0	0
Municipal Manager & Council	IDP	IDP	Planning and development	01102002		0	38906		790000	38906		0	38906		0	38906		0	38906		0	38906		0	38906		0	38906		0
Municipal Manager & Council	LED	LED	Planning and development	01102004		0	113482		0	113482		0	113482		0	113482		0	113482		0	113482		0	113482		0	113482		0
Municipal Manager & Council	Municipal manager	EDA	Planning and development	01102003		100000	91000		100000	91000		100000	91000		100000	91000		100000	91000		100000	91000		100000	91000		100000	91000		100000
Financial Services	Director Financial Services	Director Financial Services	Budget and treasury office	01101501		72116	736140	0	1943658	736140	5000	3612116	736140	10000	72116	736140	5000	72116	736140	10000	3612116	736140	0	72116	736140	0	3612116	736140	18000	72116
Corporate Services	Director Corporate Services	Director Corporate Services	Corporate services	01101503		703080	1008995		703080	1008995		703080	1008995		703080	1008995		703080	1008995		703080	1008995		703080	1008995		703080	1008995		703080
Corporate Services	Tourism	Tourism	Other	01102001		0	94635		0	94635		0	94635		0	94635		0	94635		0	94635		0	94635		0	94635		0
Corporate Services	Municipal Health	Health	Health	01102501		1000	170637		1000	170637	15000	1000	170637	12900	1000	170637		1000	170637		1000	170637		1000	170637		1000	170637		1000
Corporate Services	Disaster Management	Civil Defense	Public safety	01104001		0	58583		0	58583		0	58583		0	58583		0	58583		0	58583		0	58583		0	58583		0
Technical Services	Director Technical Services	Director Technical Services	Road transport	01106510		0	2167083		4000000	2167083		0	2167083		4000000	2167083		0	2167083		4000000	2167083			2167083		4000000	2167083		
		TOTAL				876196	4826430	0	7537738	4826430	20000	4416196	4826430	22900	4876196	4826430	5000	876196	4826430	10000	8416196	4826430	0	876196	4826430	0	8416196	4826430	18000	876196



March		April			May			June			TOTAL		
40069		0	40069		0	40069		0	40069		0	480828	0
270810		0	270810		0	270810		915000	270799		915000	3249709	0
36090	0	0	36090	0	0	36090	0	50000	36100	0	50000	433090	0
38906		0	38906		0	38906		0	38910		790000	466876	0
113482		0	113482		0	113482		0	113484		0	1361786	0
91000		100000	91000		100000	91000		100000	91000		1200000	1092000	0
736140	12000	72116	736140	9100	72116	736140	3000	1162074	736126		14446892	8833666	72100
1008995		703080	1008995		703080	1008995		5929227	1111095		13663107	12210040	0
94635		0	94635		0	94635		591389	94642		591389	1135627	0
170637		1000	170637		1000	170637		1000	170643		12000	2047650	27900
58583		0	58583		0	58583		0	58593		0	703006	0
2167083		5000000	2167083		0	2167083		5005000	2209562		26005000	26047475	0
											0	0	0
4826430	12000	5876196	4826430	9100	876196	4826430	3000	13753690	4971023	0	57673388	58061753	100000

Line Item (200 chars)	Vote Number	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL
Property rates	021015025013	0	0	0	0	0	0	0	0	0	0	0	0	0
Property rates - penalties imposed and collection charges	021015025026	0	0	0	0	0	0	0	0	0	0	0	0	0
Service charges - electricity revenue from tariff billings	021075015090	0	0	0	0	0	0	0	0	0	0	0	0	0
Service charges - water revenue from tariff billings	021070015090	0	0	0	0	0	0	0	0	0	0	0	0	0
Service charges - sanitation revenue from tariff billings	021055015080	0	0	0	0	0	0	0	0	0	0	0	0	0
Service charges - refuse removal from tariff billings	021055015095	0	0	0	0	0	0	0	0	0	0	0	0	0
Service charges - other	021045025085	0	0	0	0	0	0	0	0	0	0	0	0	0
Regional Service Levies - turnover	011015045106	0	0	0	0	0	0	0	0	0	0	0	0	0
Regional Service Levies - remuneration	011015045106	0	0	0	0	0	0	0	0	0	0	0	0	0
Rental of facilities and equipment	011080035127	3000	3000	3000	3000	3000	3000	3000	3000	3000	2500	2000	1000	32500
Interest earned - external investments	011015045156	17000	17000	17000	17000	17000	17000	17000	17000	17000	17000	17000	13000	200000
Interest earned - outstanding debtors	011015045171	0	0	0	0	0	0	0	0	0	0	0	0	0
Dividends received		0	0	0	0	0	0	0	0	0	0	0	0	0
Fines	011080035207	0	0	0	1000	0	0	1000	0	0	1000	1000	1000	5000
Licenses and permits	011080035229	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	500	11500
Income for agency services	011065105244	0	4000000	0	4000000	0	4000000	0	4000000	0	5000000	0	5000000	26000000
Government grants & subsidies	011015015267	1000000	3845750	1000000	3845750	1000000	3845750	1000000	1000000	3845750	1000000	1000000	1419755	23802755
Public contributions & donated or contributed PPE		0	0	0	0	0	0	0	0	0	0	0	0	0
Gain on disposal of property plant and equipment	011015015506	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	021080035500	110000	110000	110000	110000	110000	110000	110000	110000	110000	110000	110000	95542	1305542
														0
<b>TOTAL</b>		<b>R 1 131 000</b>	<b>R 7 976 750</b>	<b>R 1 131 000</b>	<b>R 7 977 750</b>	<b>R 1 131 000</b>	<b>R 7 976 750</b>	<b>R 1 132 000</b>	<b>R 5 131 000</b>	<b>R 3 976 750</b>	<b>R 6 131 500</b>	<b>R 1 131 000</b>	<b>R 6 530 797</b>	<b>R 51 357 297</b>